

Maintenance Assessment Districts

Council District: 1
Fund 70218

Campus Point

Campus Point Maintenance Assessment District			
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 PROPOSED
Positions	0.05	0.05	0.05
Personnel Expense	\$ 3,727	\$ 3,757	\$ 3,765
Non-Personnel Expense	24,302	30,655	26,019
TOTAL	\$ 28,029	\$ 34,412	\$ 29,784

The Campus Point Maintenance Assessment District (District) was originally established in May 1981 to provide maintenance activities along Campus Point Drive such as: edging, irrigation, gutter sweeping, sidewalk sweeping and maintenance, collection and disposal of fallen branches and trees, revegetation and replacement of damaged plant material, tree and bush trimming, fertilization, weeding, pest control, and ongoing inspection and repairs. The District also provides maintenance of 25 acres of open space.

The Fiscal Year 2004 Proposed Budget is based on current maintenance costs. The District does not have an established oversight committee.

CAMPUS POINT	FY 2003 ESTIMATE	FY 2004 PROPOSED
BALANCE	\$ (710)	\$ 4,050
Revenue		
Assessments	\$ 24,769	\$ 24,769
Interest	338	298
Environmental Growth Fund	666 ⁽¹⁾	666
TOTAL OPERATING REVENUE	\$ 25,773	\$ 25,733
TOTAL REVENUE AND BALANCE	\$ 25,063	\$ 29,783
Expense		
Personnel	\$ 3,753	\$ 3,764
Contractual	9,000 ⁽²⁾	9,020
Incidental	3,545	3,187
Utilities	4,715	4,939
Contingency Reserve	-	8,873 ⁽²⁾
TOTAL EXPENSE	\$ 21,013	\$ 29,783
BALANCE	\$ 4,050	\$ -
Assessment Rate per net acre ⁽³⁾	\$ 425.00	\$ 425.00

⁽¹⁾ In Fiscal Year 2003, the City contributed a general benefit of \$666 from the Environmental Growth Fund for maintenance of 25 acres of open space at \$26.63 per acre. In Fiscal Year 2004, the City will contribute general benefit of \$666 from the Environmental Growth Fund for maintenance of 25 acres of open space at \$26.63 per acre.

⁽²⁾ In Fiscal Year 2001, the District property owners chose to reduce their frequency of service in order to contain the District's costs within existing assessment amounts. This was successfully done without complaint, and resulted in a large enough balance to avoid assessment increases as maintenance costs increase with inflation.

⁽³⁾ There are 58.3 assessable net acres spread among 14 parcels that range in size from 2.0 to 25.0 net acres.

